Winnipeg

2024-2027 Multi-Year Budget

2025 Budget Update



Preliminary Budget

Contact Centre – 311 Presentation to Executive Policy Committee

January 21, 2025

Agenda

1. Service Highlights and Business Plan Statements
2. Performance Reporting
3. Budget Highlights and Overview
4. Service Based:
    a. Operating Budget
    b. Capital Budget
    c. Reserve Projections – N/A
5. Questions

Service Highlights and Business Plan Statements

Contact Centre – 311

Key Achievements:

- Average wait time for 2024 was 1 minute 24 seconds
- Added 9 new CSR I positions
- Added two new Knowledge Management Liaison positions
- Added one more Council 311 position

Performance Reporting – Contact Centre - 311

Description

Provide accurate information and enhanced customer service through requests for non-emergency services to the citizens and customers of the City of Winnipeg through a single point of contact.

OurWinnipeg

Leadership and Good Governance (*LG*)

Performance Reporting

SPAP Theme / Service Goal / Measure Desc	2022 Actual	2023 Actual	2023 Target	2024 Target	2025 Target
Goal 1: Decrease 311 wait time by improving access to information					
Average Talk Time (in minutes)	7:25	7:14	5:45	5:45	5:45
Average Wait Time (in minutes)	11:22	5:00	3:00	3:00	3:00
Number of 311 requests	578,273	797,605	N/A	N/A	N/A
Service requests	58.96%	53.30%	50.00%	50.00%	50.00%
Information requests	41.04%	46.70%	50.00%	50.00%	50.00%

Note: Number of 311 requests not applicable as results will vary each year, and will be dependent on citizen's response and variables beyond 311's control.

Source: 2025 Preliminary Budget Page 294

2025 Budget Overview

Service Based View

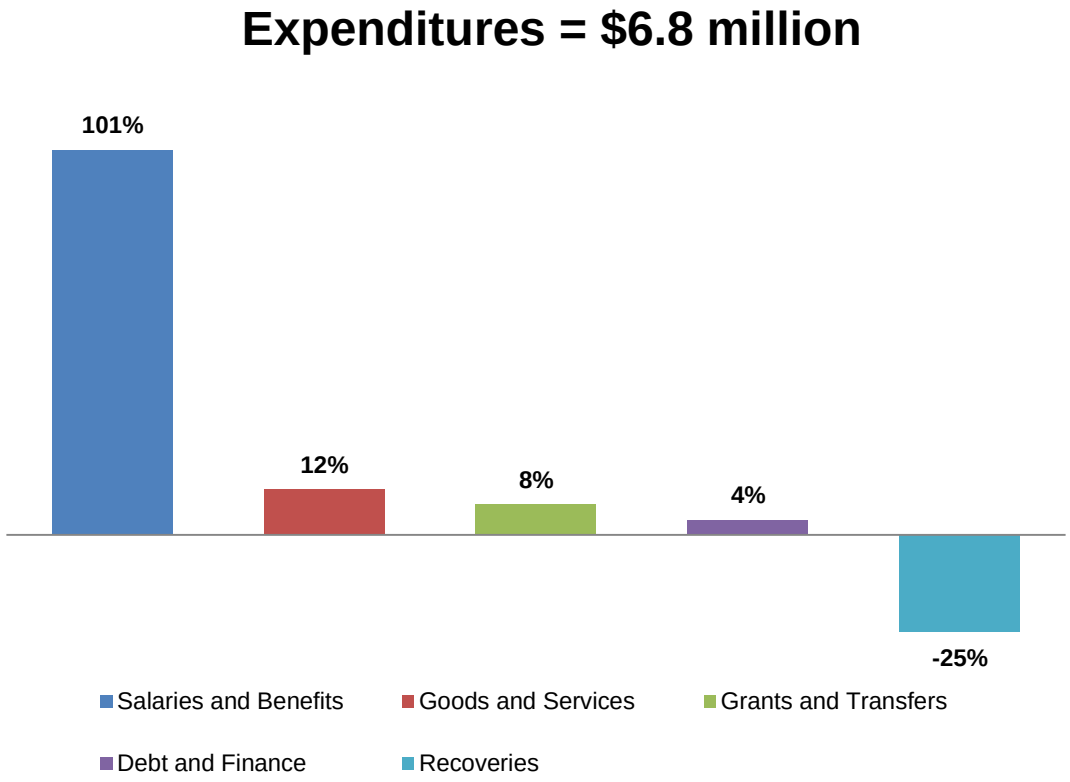
Service Based Budget (in millions of $)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Contact Centre - 311	98.02	6.8	0.1	-
Total	**98.02**	**6.8**	**0.1**	**-**

Source: 2025 Preliminary Budget Page 294; Supplement to the 2025 Preliminary Budget Page 196

Service Based Operating Budget

2025 Budget Overview

Service Based View



Source: 2025 Preliminary Budget Page 294

Comparison of 2024 Adopted Budget to 2025 Budget

Service Based View

In millions of $	2024 Adopted Budget	2025 Budget	2025 Increase / (Decrease) $	2025 Increase / (Decrease) %	Notes	2026 Projection	2027 Projection
Expenditure	6.7	6.8	**0.1**	1.8%	1	6.8	6.9
Support	**$ (6.7)**	**$ (6.8)**				**$ (6.8)**	**$ (6.9)**

Notes:

1. Expenditure increase is primarily a result of salary and benefits increases.

Source: 2025 Preliminary Budget page 295

Comparison of 2025 Projection (from 2024 Adopted Budget) to 2025 Budget Update

Service Based View

In millions of $	2025 Budget	2026 Projection	2027 Projection
2025 to 2027 Budget - Mill Rate Support	$ 6.8	$ 6.8	$ 6.9
2025 to 2027 Projection from 2024 Budget - Mill Rate Support	6.8	6.8	6.9
Increase Mill Rate Support	**$ 0.0**	**$ 0.0**	**$ 0.0**

Source: 2025 Preliminary Budget page 295, 2024 Adopted Budget page 301

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries

Service Based View

	2024 Adopted Budget	2025 Budget	Increase / (Decrease)	2026 Projection	2027 Projection
Full Time Equivalents *(number of FTEs)*	98.27	98.02	(0.25)	98.02	98.02
Salaries & Benefits *(in millions of $)*	$ 6.76	$ 6.90	$ 0.14	$ 6.91	$ 7.05

Notes:

1. Total departmental vacancy management is $226,497 and 3.37 FTEs. 1 FTE is approximately equivalent to $67,210 for vacancy management in the 2025 budget.

Source: Preliminary 2025 Budget page 295

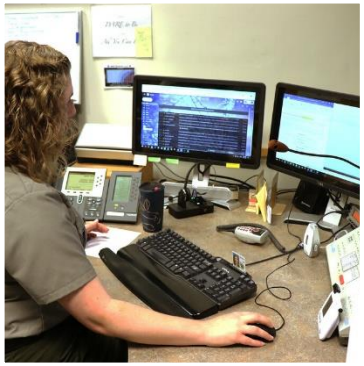
Service Based Capital Budget

Capital Summary

Service Based View

Service ($000's)	2024 Adopted Budget	2025 Budget	2026 - 2030 Forecast	6-year Total
Contact Centre - 311	315	145	1,507	1,652
Total Capital Budget	**315**	**145**	**1,507**	**1,652**

Source: Preliminary 2025 Budget, Capital Budget Appendix page 358; Supplement to the 2024 Adopted Budget page 359



Digital Customer Experience Program

(formerly 311 Renewal)

Ongoing Software upgrade program for critical 311 Call Center software:

- Case management system used to service citizen requests by CSRs and self-service forms
- Telephone interaction system used to route and answer citizen calls

Regular major software upgrades are required for security, reliability, and compliance

Budget Years: 2025 - 2030

Amount: $1.652 million

Capital Budget Changes

Service Based View

Description ($000's)	Expln.	Changes from Forecast						2030 Forecast	6-year Total	SPAP Action Item
		2025 Budget	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2025 to 2029 Total			
Council Approved Forecast		145	107	223	-	-	475	-	475	
Increase / (Decrease) From Forecast:										
2030 Forecast							-	1,177	1,177	Support service to front line services
Total Changes		-	-	-	-	-	-	1,177	1,177	
TOTAL CAPITAL BUDGET		**145**	**107**	**223**	**-**	**-**	**475**	**1,177**	**1,652**	

Source: Supplement to the 2025 Budget page 197; Supplement to the 2024 Budget page 196

Questions

